



2015 | 2016

BUDGET ADOPTION PROCESS



Budget Timeline

- Public Engagement Report (8/3)
- Vacancy Report (8/7)
- Budget Work Sessions (8/10, 8/12, 8/17, 8/19)**
- Public Hearings on Budget and Utility Rates (8/20 and 8/27)

▪**Delayed Tax Roll Certification (8/28)**

▪**October 1 – First day of fiscal year 2016!**



- Proposed Budget submitted to Council (7/30)

- Pre-budget adoption Work Session (9/1)

▪**Set Max Tax Rate (9/1)**

- Budget adoption (Sept. 8-10)

▪**Public Hearings on Tax Rate (9/10 and 9/17)**

▪**Adopt Tax Rate (9/22)**



= Requires Special Called Meeting

Budget Work Session Agenda

AUGUST 10
(9:30 AM – 4:30 PM)

Community Services

- Animal Services
- Austin Code
- Austin Public Library
- Health and Human Services
- Neighborhood Housing & Community Development
- Parks and Recreation

Public Safety

- Emergency Medical Services
- Municipal Court
- Fire
- Police

AUGUST 12
(9:30 AM – 4:30 PM)

Development

- Economic Development
- Development Services
- Planning and Zoning

Infrastructure/Transportation

- Austin Transportation
- Public Works
- Watershed Protection

Utilities / Other Major Enterprises

- Austin Convention Center
- Austin Energy
- Austin Resource Recovery
- Austin Water
- Aviation

Budget Work Session Agenda

AUGUST 17

(9:30 AM – 12:30 PM)

Internal Services

- Communication and Technology Management
- Fleet Services
- Support Services Fund (Fund Level Summary)

Corporate Pay and Benefits

- Civilian Wages
- Medical Benefits
- Retirement System Contributions

AUGUST 19

(9:30 AM – 12:30 PM)

Any Other Business

- Discussion of any other topics

Existing Council Funding Initiatives

➤ Initiatives from approved Items From Council

Funding Initiative	General Fund	Other Funds
Increase tax exemption for seniors over 65 and disabled	1,551,630	
Establish new living wage	1,211,597	570,477
Annual increase to existing social services and Health and Human Services Department	6,700,000	
Providing health insurance to all persons working for the City		2,362,782
Funding to advance progress for establishing a sobriety center	100,000	
TOTAL	9,563,227	2,933,259

Identifying Additional Funding Initiatives

Additional may be brought forward by any of the following mechanisms:

- Sponsor initiative at a scheduled budget work sessions (August 10, 12, 17, 19, 27, September 1)
 - List initiative on Council message board
 - Email initiative to Budget Office
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- ➡ Staff will provide Council with a summary of all identified funding initiatives on a regular basis

Council Consideration of Funding Initiatives

- Staff will provide Council with a summary report of all identified funding initiatives by August 27
 - Staff will also bring forward potential funding alternatives for Council's consideration at this time
- Council discussion and potential action on individual initiatives at its August 27 and September 1 budget work sessions
- September 8-10 Budget Adoption

***For more information,
please visit:***

Austin Finance Online

City of Austin - Financial Services

www.austintexas.gov/finance



Questions/Comments/Discussion

